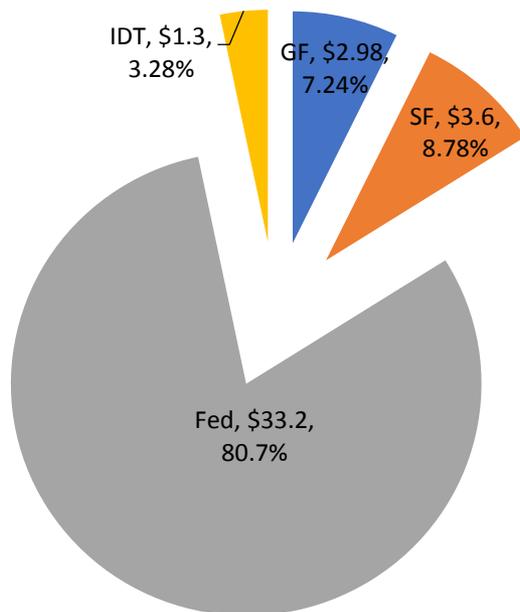


Department of Labor FY 2019 Governor's Recommended Budget

MISSION: To promote and assist the economic growth and vitality of Vermont employers; to help Vermont businesses retain, create and attract new jobs; to ensure that every Vermonter can have a good-paying, secure job in a safe and healthy work environment; to train Vermonters to be a skilled and ready workforce to meet the challenges of the 21st century workplace and employers hiring needs; to administer economic support, retraining and reemployment assistance to Vermonters who experience loss of their job or a workplace injury; and to provide vital and timely labor market information and analysis to the public, employers, workers, job seekers, lawmakers, researchers and planners to assist with strategic and successful decision making.

Governor's Recommended Budget FY2019 (\$ millions)



FY 2019 SUMMARY & HIGHLIGHTS

- 9.19% decrease in General Funds: -\$301,743
- No increase in staffing
- 15 Exempt, 245 Classified positions
- Continued Workforce Innovation and Opportunity Act (WIOA) implementation and compliance
- Modernization of Unemployment Insurance computer systems
- Increase the Labor Participation Rate of Vermonters
- Recruit and Relocate More Workers to Vermont
- Assist Employers in Accessing and Retaining Qualified Workers

Fiscal Year 2019 Budget Development Form -Department of labor

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Labor: FY 2018 Approp	3,282,129	0	3,616,477	0	31,891,593	1,708,503	0	40,498,702
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) Mgmt Savings Taken from GF portion of the ABAWD program	(128,394)							(128,394)
FY 2018 After Other Changes	(128,394)	0	0	0	0	0	0	(128,394)
Total Approp. After FY 2018 Other Changes	3,153,735	0	3,616,477	0	31,891,593	1,708,503	0	40,370,308
Decrease Salary and Benefits for IT Positions to ADS	(92,937)		(112,706)		(1,035,918)	(42,104)		(1,283,665)
Decrease Operating Costs for IT Positions to ADS	(1,253)		(1,520)		(13,968)	(568)		(17,308)
Decrease Internal Service Funds for IT Positions to ADS	(1,349)		(1,636)		(15,040)	(611)		(18,638)
Increase for ADS Billed Services	95,540		115,862		1,064,926	43,283		1,319,611
ABAWD						(108,503)		(108,503)
BLS OSHA/Census of Fatal Occupational Injuries (CFOI)	800				800			1,600
Catamount Program	(227,000)							(227,000)
Current Employment Statistics (CES)					(1,726)			(1,726)
Disabled Veterans (DVOP)					(8,589)			(8,589)
Local Veterans (LVER)					8,969			8,969
Local Area Unemployment Statistics (LAUS)					(29,909)			(29,909)
Labor Market Information - ETA					(2,307)			(2,307)
NEG - Apprenticeship Expansion					800,000			800,000
NEG - RIS computer Project					1,100,000			1,100,000
Occupational Employment and Wages (OES)					(8,695)			(8,695)
Quarterly Census of Employment Wages (QCEW)					23,760			23,760
RESEA Grant					(162,540)			(162,540)
SNAP Grant						(250,000)		(250,000)
TAACCCT Grants					(138,133)			(138,133)
Wagner-Peyser					(38,914)			(38,914)
WorkSafe	49,867				9,000			58,867
WIOA - Youth					(10,734)			(10,734)
WIOA - Adult					(10,174)			(10,174)
WIOA - Dislocated Worker					(93,027)			(93,027)
WIOA - Implementaiton					(106,908)			(106,908)
	2,984							2,984
Subtotal of Increases/Decreases	(173,349)	0	(0)	0	1,330,873	(358,503)	0	799,021
FY 2019 Governor Recommend	2,980,386	0	3,616,477	0	33,222,466	1,350,000	0	41,169,329